

# Occupational Licenses, Bureau of

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Licensing Programs	1,412,500	1,385,600	1,440,100	1,440,100	1,523,100	1,520,400
<b>Total</b>	<b>1,412,500</b>	<b>1,385,600</b>	<b>1,440,100</b>	<b>1,440,100</b>	<b>1,523,100</b>	<b>1,520,400</b>
<b>By Fund Source</b>						
Dedicated	1,412,500	1,385,600	1,440,100	1,440,100	1,523,100	1,520,400
<b>Total</b>	<b>1,412,500</b>	<b>1,385,600</b>	<b>1,440,100</b>	<b>1,440,100</b>	<b>1,523,100</b>	<b>1,520,400</b>
<b>By Object</b>						
Personnel Costs	768,800	717,500	783,000	783,000	842,300	849,100
Operating Expenditures	591,200	624,200	604,600	604,600	628,300	618,800
Capital Outlay	0	6,300	0	0	0	0
Trustee/Benefit Payments	52,500	37,600	52,500	52,500	52,500	52,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,412,500</b>	<b>1,385,600</b>	<b>1,440,100</b>	<b>1,440,100</b>	<b>1,523,100</b>	<b>1,520,400</b>
<b>FTP Positions</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	17.00	0	1,440,100	17.00	0	1,440,100
5.00 FY 2004 Total Appropriation	17.00	0	1,440,100	17.00	0	1,440,100
7.00 FY 2004 Estimated Expenditures	17.00	0	1,440,100	17.00	0	1,440,100
9.00 FY 2005 Base	17.00	0	1,440,100	17.00	0	1,440,100
10.10 Personnel Costs Rollups	0.00	0	18,300	0.00	0	18,300
10.20 Inflationary Adjustments	0.00	0	9,500	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	12,200	0.00	0	12,200
10.60 Change In Employee Compensation	0.00	0	6,500	0.00	0	13,300
11.00 FY 2005 Total Maintenance	17.00	0	1,486,600	17.00	0	1,483,900
<b>Licensing Programs</b>						
12.01 Addition of Office Specialist II Position	1.00	0	36,500	1.00	0	36,500
13.00 FY 2005 Gov's Recommendation	18.00	0	1,523,100	18.00	0	1,520,400
<b>Amount Change From Base</b>	<b>1.00</b>	<b>0</b>	<b>83,000</b>	<b>1.00</b>	<b>0</b>	<b>80,300</b>
<b>Percent Change From Base</b>	<b>5.88%</b>	<b>0.00%</b>	<b>5.76%</b>	<b>5.88%</b>	<b>0.00%</b>	<b>5.58%</b>